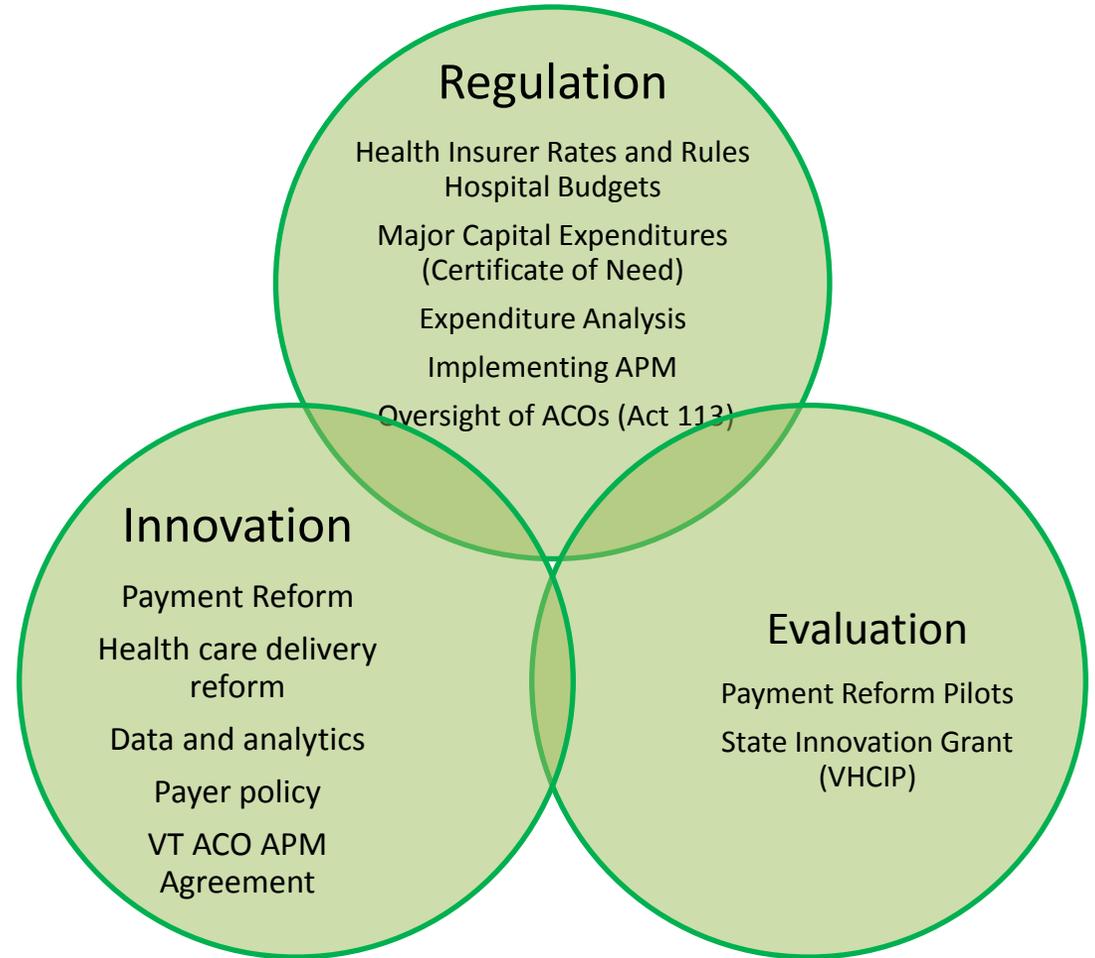
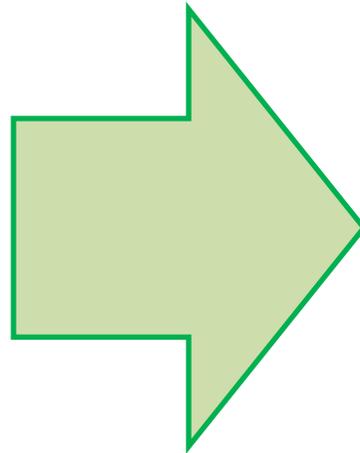


Susan Barrett, Executive Director
Kate Slocum, Financial Director

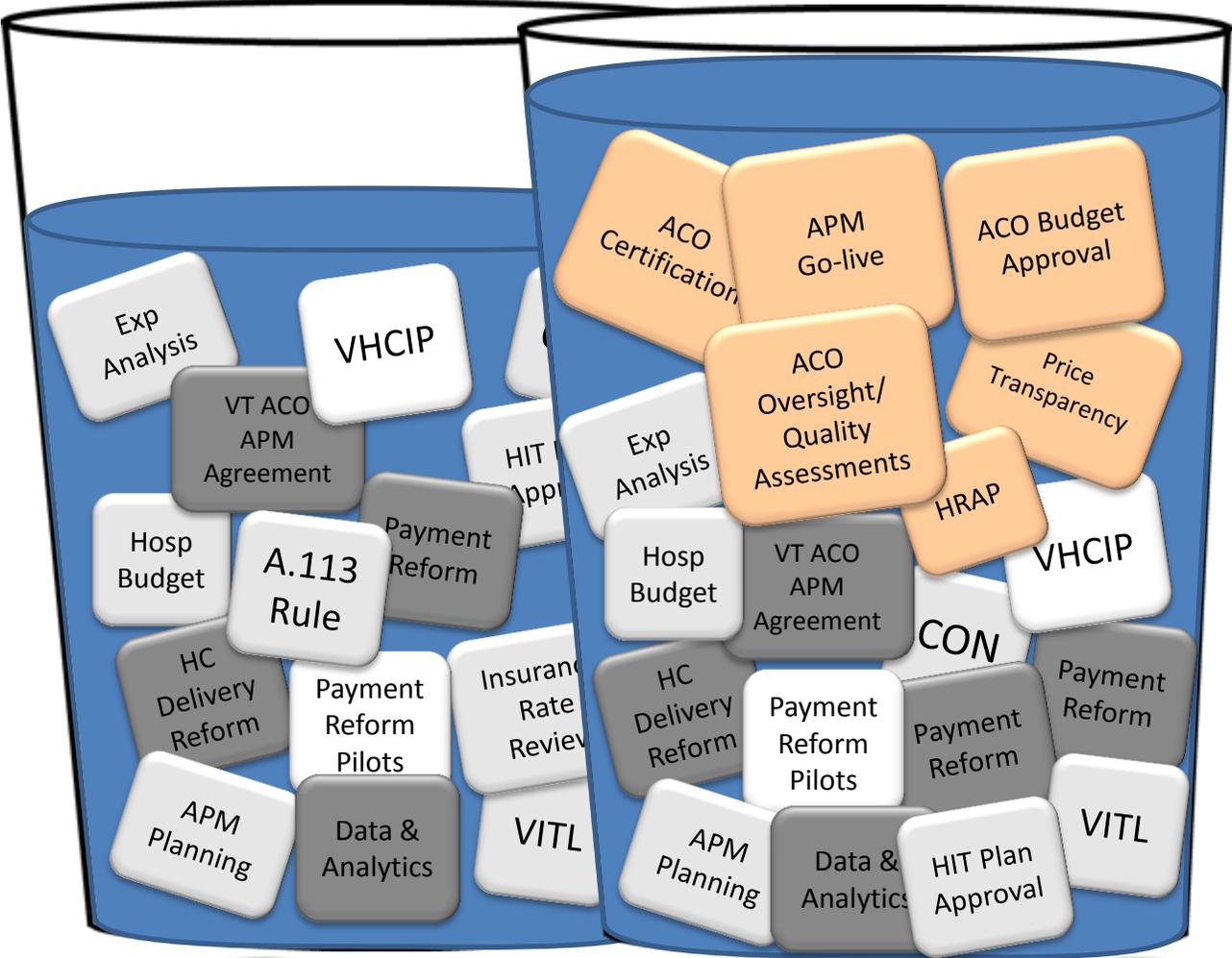
Green Mountain Care Board FY
2018 Budget
February 10, 2017

What do we do?

The **Green Mountain Care Board** is charged with reducing the rate of health care cost growth in Vermont while ensuring that the State of Vermont maintains a high quality, accessible health care system.



Current State vs. Future State



GREEN MOUNTAIN CARE BOARD

CHAIR (vacant); Con Hogan, Jessica Holmes,
Robin Lunge, Board Member (Vacant)

Board Assistant (Conor Kennedy)

EXECUTIVE DIRECTOR (Susan Barrett)

REGULATORY TEAM

- **Health System Reform**
(Ena Backus – TEAM LEAD, Melissa Miles)
- **Health Systems Finances**
(Mike Davis, Janeen Morrison, Lori Perry)
- **Rate Review and CON**
(Noel Hudson, Donna Jerry, Tom Crompton, Marisa Melamed)

DATA, EVAL & QUALITY TEAM

- **Quality Measurement and Improvement** (Pat Jones – TEAM LEAD, Michele Lawrence)
- **Data Management and Analysis** (Roger Tubby)
- **Evaluation** (Kathryn O'Neill)

LEGAL TEAM

(Judith Henkin – TEAM LEAD, Michael Barber)

FINANCIAL/ADMINISTRATIVE TEAM

(Kate Slocum – TEAM LEAD, Kelly Theroux, Erin Collier)

Proposed GMCB FY18 Budget

Budget Group	FY2017 As Passed	FY2018 Dept Proposed	Year over Year
1. Salaries & Benefits			
General Fund	507,826	936,199	428,373
Health Care Billback	761,998	1,566,515	804,517
Global Commitment	1,938,154	936,197	(1,001,957)
IDT - SIM From AHS	260,412	33,827	(226,585)
Total	3,468,390	3,472,738	4,348
2. Operating			
General Fund	100,333	211,081	110,748
Health Care Billback	150,477	302,839	152,362
Global Commitment	585,185	264,886	(320,299)
Total	835,995	778,806	(57,189)
3. Contracts			
General Fund	635,130	1,116,202	481,072
Health Care Billback	1,133,450	1,874,529	741,079
Global Commitment	1,758,481	1,606,435	(152,046)
IDT - SIM From AHS	1,232,149	184,244	(1,047,905)
Federal Fund	448,808	226,574	(222,234)
HIT	60,000	60,000	0
Total	5,268,019	5,067,983	(200,036)
Grand Total	9,572,404	9,319,528	(252,876)

- Reduction in Staff by one
- 7% projected Vacancy Savings
- Fully staffing the APM work, 7 Positions
- Requesting to convert 4 Limited Services Positions to Permanent Status
- Reduction by \$66,919 due to lower than anticipated operation costs (based on current FY17 Expenditures)
- 28% Overall Reduction to Base Contracts

Fund Name	FY2017 As Passed	FY2018 Dept Proposed	Year over Year
General Funds	1,243,276	2,263,482	1,020,206
Special Fund	2,105,927	3,803,883	1,697,956
Federal Funds	448,808	226,574	(222,234)
Global Commitment	4,281,832	2,807,518	(1,474,314)
IDT Funds	1,492,561	218,070	(1,274,491)
Funds Total	9,572,404	9,319,528	(252,876)